

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Secretary of State's Office	696,000	691,100	521,700	521,700	783,600	790,100
Uniform Commercial Code	1,523,400	1,510,000	1,513,900	1,513,900	1,487,500	1,504,500
<b>Total</b>	<b>2,219,400</b>	<b>2,201,100</b>	<b>2,035,600</b>	<b>2,035,600</b>	<b>2,271,100</b>	<b>2,294,600</b>
<b>By Fund Source</b>						
General	696,000	691,100	521,700	521,700	783,600	790,100
Dedicated	1,523,400	1,510,000	1,513,900	1,513,900	1,487,500	1,504,500
<b>Total</b>	<b>2,219,400</b>	<b>2,201,100</b>	<b>2,035,600</b>	<b>2,035,600</b>	<b>2,271,100</b>	<b>2,294,600</b>
<b>By Object</b>						
Personnel Costs	1,373,900	1,321,800	1,443,600	1,443,600	1,489,500	1,520,900
Operating Expenditures	670,000	703,900	553,700	553,700	711,600	703,700
Capital Outlay	175,500	175,400	38,300	38,300	20,000	20,000
Trustee/Benefit Payments	0	0	0	0	50,000	50,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,219,400</b>	<b>2,201,100</b>	<b>2,035,600</b>	<b>2,035,600</b>	<b>2,271,100</b>	<b>2,294,600</b>
<b>FTP Positions</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

Budget Highlights

Provide funds to reimburse counties for the state portion of ballot printing and legal notice publications related to the Presidential primary; to cover costs incurred for the printing and mailing of initiatives and referendums to every household; and for the advertising of constitutional amendments.

# Secretary of State

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>	<b>32.00</b>	<b>521,700</b>	<b>2,035,600</b>
8.40 Removal of One-Time Expenditures	0.00	(50,000)	(128,300)	0.00	(50,000)	(128,300)
<b>9.00 FY 2001 Base</b>	<b>32.00</b>	<b>471,700</b>	<b>1,907,300</b>	<b>32.00</b>	<b>471,700</b>	<b>1,907,300</b>
10.10 Increased Cost of Benefits	0.00	4,800	20,400	0.00	4,800	20,400
10.20 Inflationary Adjustments	0.00	1,100	7,900	0.00	0	0
10.30 Replacement Items	0.00	0	20,000	0.00	0	20,000
10.60 Change In Employee Compensation	0.00	6,000	15,500	0.00	13,600	46,900
10.70 Fund Shifts	0.00	0	0	0.00	0	0
<b>11.00 FY 2001 Total Maintenance</b>	<b>32.00</b>	<b>483,600</b>	<b>1,971,100</b>	<b>32.00</b>	<b>490,100</b>	<b>1,994,600</b>
<b>Secretary of State's Office</b>						
12.01 Election Costs	0.00	300,000	300,000	0.00	300,000	300,000
<b>13.00 FY 2001 Total</b>	<b>32.00</b>	<b>783,600</b>	<b>2,271,100</b>	<b>32.00</b>	<b>790,100</b>	<b>2,294,600</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>311,900</b>	<b>363,800</b>	<b>0.00</b>	<b>318,400</b>	<b>387,300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>66.12%</b>	<b>19.07%</b>	<b>0.00%</b>	<b>67.50%</b>	<b>20.31%</b>